

# NORTH CAROLINA DEPARTMENT OF TRANSPORTATION

## EXECUTIVE PERFORMANCE METRICS

### Fourth Quarter Results for State Fiscal Year 2012

Goal	#	Performance Measure	SFY11 Result	SFY12 Target	SFY YTD Result (as of 06/30/12)	Annual Trend
Make our transportation network safer	1.1	Statewide network crash rate <sup>1</sup>	233	235 or less	230	●
	1.2	Statewide network fatality rate <sup>1</sup>	1.25	1.64 or less	1.15	●
	1.3	Percentage of surveyed North Carolina drivers using a safety belt <sup>2</sup>	89.5%	90.0% or greater	88.7%	●
Make our transportation network move people and goods more efficiently	2.1	Average statewide accident clearance time	66 min.	70 min. or less	61 min.	●
	2.2	Travel time index for surveyed interstates	1.02	1.04 or less	0.98 <sup>5</sup>	●
	2.3	Percentage of planned ferry runs completed as scheduled	98%	95.0% or greater	97%	●
	2.4	Percentage of planned passenger trains arriving on schedule <sup>4</sup>	New Measure	80.0% or greater	58.4%	N/A <sup>4</sup>
	2.5	Percentage increase in public transit ridership <sup>4</sup>	New Measure	5% or greater	Results Unavailable	N/A <sup>4</sup>
Make our infrastructure last longer	3.1	Percentage of bridges rated in good condition	71.8%	65.0% or greater	66.2% <sup>6</sup>	●
	3.2	Percentage of pavement miles rated in good condition <sup>2</sup>	67.8%	70.0% or greater	68.9%	●
	3.3	Average highway feature condition scores (excluding pavement and bridges) <sup>2</sup>	87.1	84 or greater	89.7	●
	3.4	Average rest area condition scores	94	90 or greater	97	●
Make our organization a place that works well	4.1	Percentage of work program projects on schedule <sup>3</sup>	73%	85% or greater	75% <sup>3</sup>	●
		A. Percentage of centrally managed STIP projects let on schedule <sup>7</sup>			80%	
		B. Percentage of division managed STIP projects let on schedule <sup>7</sup>			72%	
		C. Percentage of municipal and locally managed STIP projects let on schedule <sup>7</sup>			51%	
	4.2	Percentage of construction projects completed on schedule	77%	80% or greater	85%	●
	4.3	Total budget overrun for completed construction projects <sup>4</sup>	New Measure	5% or less	-2%	N/A <sup>4</sup>
	4.4	Percentage of the overall budget for administrative costs	5.9%	7.6% or less	5.5%	●
	4.5	Percentage of the total program budget paid to minority- and women-owned businesses	10.5%	10.2% or greater	12.3%	●
	4.6	Average customer wait time at DMV facilities that track transactions	24 min.	17 min. or less	25 min.	●
	4.7	Average statewide environmental compliance score on construction and maintenance projects	8.6	7.5 or greater	8.7	●
Make our organization a great place to work	5.1	Average time to hire new employees	76 days	60 days or less	68 Days	●
	5.2	Employee engagement survey score <sup>2</sup>	5.23	5.0 or greater	5.32	●
	5.3	Employee safety index	4.88	6.16 or less	4.84	●

<sup>1</sup> The crash rate and fatality rate are measured by dividing the crash count and fatality count by 100 million vehicle miles traveled.

<sup>2</sup> The performance measure and result are based on a standing survey or periodic assessment and not based on the state fiscal year; therefore it's considered "static" and is assumed to have no change since the most recent result was published. Current NCDOT systems only track the result annually or biannually.

<sup>3</sup> The result only evaluates STIP projects that are on the Work Program delivery list downloaded from the project schedule management tool (STaRS) on July 1, 2011. Performance results are adjusted to include projects that are added or advanced in the program. Future results will also include all non-STIP projects.

<sup>4</sup> The performance measure was first introduced this fiscal year and not tracked in prior years on the Performance Scorecard.

<sup>5</sup> The result is a 12 month moving average (July 2011 – June 2012) and excludes the hours of 10:00 pm to 6:00 am.

<sup>6</sup> The result is an actual summary of active bridge condition ratings as of July 2, 2012.

<sup>7</sup> In an effort to improve accountability, measure 4.1 has been further categorized into the three major functions responsible for project delivery.

● Trend is positive and shows an improvement or no change since previously reported result  
 ● Trend is negative and shows no improvement or has become poorer since previously reported result  
 ● Trend is negative but still meets expectations

Meeting or Exceeding Annual Target  
 Within 5% of Meeting Annual Target  
 Not Meeting Annual Target



# **State Fiscal Year 2012 Fourth Quarter Performance Scorecard**

## **N.C. DEPARTMENT OF TRANSPORTATION**

July 1, 2011 – June 30, 2012

